

Agency 46 - Department Of Correctional Services

Statutory Authority:

Please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled 'Nebraska Department of Correctional Services, Agency Narrative and Performance Measures, Program Narratives, 1999 - 2001 Biennium.' The statutory authority, vision and vision points, mission, goals, organizational chart, management process and service delivery methods, and significant issues are included within the DCS Agency narrative, as well as all request priorities.

Vision Statement:

Please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled 'Nebraska Department of Correctional Services, Agency Narrative and Performance Measures, Program Narratives, 1999 - 2001 Biennium.' The statutory authority, vision and vision points, mission, goals, organizational chart, management process and service delivery methods, and significant issues are included within the DCS Agency narrative, as well as all request priorities.

Mission Statement:

Please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled 'Nebraska Department of Correctional Services, Agency Narrative and Performance Measures, Program Narratives, 1999 - 2001 Biennium.' The statutory authority, vision and vision points, mission, goals, organizational chart, management process and service delivery methods, and significant issues are included within the DCS Agency narrative, as well as all request priorities.

Goals:

Please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled 'Nebraska Department of Correctional Services, Agency Narrative and Performance Measures, Program Narratives, 1999 - 2001 Biennium.' The statutory authority, vision and vision points, mission, goals, organizational chart, management process and service delivery methods, and significant issues are included within the DCS Agency narrative, as well as all request priorities.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	85,106,353	97,392,253	121,673,912	111,808,902	123,263,350	125,162,240
Cash Fund	375,754	582,737	582,737	613,345	582,737	644,614
Federal Fund	1,664,321	442,896	409,015	409,015	240,182	240,182
Revolving Fund	8,428,233	10,850,127	16,109,804	16,208,181	16,109,804	16,351,222
Other Fund	0	0	0	0	0	0
Total Agency	95,574,661	109,268,013	138,775,468	129,039,443	140,196,073	142,398,258

Agency 46 - Department Of Correctional Services

Program 200 - Adult Operations

Program Objectives:

Umbrella Program Number 200 includes Program Classification Numbers 260, 300, 367, 368, 369, 370, 372, 373, 375, 376, 377, 378, 383, 386, 389, 390, 495, and 563.

This umbrella program includes the budget for the Nebraska Correctional Youth Facility, Tecumseh Correctional Center, Community-Based Services, Lincoln Community Corrections Center, Omaha Community Corrections Center, Central Office, Nebraska State Penitentiary, Nebraska Center for Women, Diagnostic and Evaluation Center, Lincoln Correctional Center, Omaha Correctional Center, Hastings Correctional Center, Correctional Treatment Facility, McCook Incarceration Work Camp, Adult Parole Administration, Federal Surplus Property, Department Central Warehouse, and Correctional Industries.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	83,188,928	90,592,253	113,255,003	107,808,902	114,829,972	121,162,240
Cash Fund	375,754	582,737	582,737	613,345	582,737	644,614
Federal Fund	1,363,668	442,896	409,015	409,015	240,182	240,182
Revolving Fund	8,428,233	10,797,172	16,056,849	16,155,226	16,056,849	16,298,267
Other Fund	0	0	0	0	0	0
Total Agency	93,356,583	102,415,058	130,303,604	124,986,488	131,709,740	138,345,303

Performance Measures:

Please refer to the bound volume of this program's 2001 - 2003 Biennium Budget Request. For further information, please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled "Nebraska Department of Correctional Services, Agency Narrative and Performance Measures, Modification Budget, 2001 -2003 Biennium".

Agency 46 - Department Of Correctional Services

Program 575 - Byrne Grants

Program Objectives:

This program covers the expenditures of federal Byrne grants received by the Department of Correctional Services.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	100,409	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	300,653	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	401,062	0	0	0	0	0

Performance Measures:

Please refer to the bound volume of this program's 2001 - 2003 Biennium Budget Request. For further information, please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled "Nebraska Department of Correctional Services, Agency Narratives and Reports, 2001 -2003 Biennium".

Agency 46 - Department Of Correctional Services

Program 725 - Building Depreciation

Program Objectives:

This program covers building depreciation costs paid by the Department of Correctional Services to the State Building Renewal Assessment Fund.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	0	0	1,618,909	0	1,633,378	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	52,955	52,955	52,955	52,955	52,955
Other Fund	0	0	0	0	0	0
Total Agency	0	52,955	1,671,864	52,955	1,686,333	52,955

Performance Measures:

Please refer to the bound volume of this program's 2001 - 2003 Biennium Budget Request. For further information, please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled "Nebraska Department of Correctional Services, Agency Narratives and Reports, 2001 -2003 Biennium".

Agency 46 - Department Of Correctional Services

Program 750 - Jail Reimbursement Costs

Program Objectives:

This program covers the cost of reimbursing counties for expenses incurred in housing state prisoners.

Financial Data:

	Actual FY00	Approp FY01	Request FY02	Recom FY02	Request FY03	Recom FY03
General Fund	1,817,016	6,800,000	6,800,000	4,000,000	6,800,000	4,000,000
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,817,016	6,800,000	6,800,000	4,000,000	6,800,000	4,000,000

Performance Measures:

Please refer to the bound volume of this program's 2001 - 2003 Biennium Budget Request. For further information, please refer to the bound addendum to the Nebraska Department of Correctional Services Biennium Budget Request titled "Nebraska Department of Correctional Services, Agency Narratives and Reports, 2001 -2003 Biennium".